

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Southwest Allen County (125)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$24,597,129	\$28,073,397	\$23,877,338	\$23,727,231	-3.5%	-6%	34.23%
	Mental Disabilities	\$3,596,864	\$4,091,619	\$3,994,667	\$3,684,287	2.4%	-7.8%	5.31%
	Vocational Education	\$1,292,729	\$1,291,681	\$870,064	\$869,532	-32.7%	-1%	1.25%
	Gifted And Talented	\$862,393	\$818,851	\$707,254	\$738,453	-14.4%	4.4%	1.07%
	Library/Media Services	\$766,990	\$757,608	\$645,086	\$611,183	-20.3%	-5.3%	.88%
	Textbooks for Rent or Resale	\$860,357	\$485,062	\$51,901	\$551,907	-35.9%	> 500%	.80%
	Preventive Remediation	\$317,029	\$302,085	\$291,901	\$471,264	48.7%	61.4%	.68%
	Other Special Programs	\$757,676	\$912,286	\$775,736	\$450,631	-40.5%	-41.9%	.65%
	Emotional Disabilities	\$295,186	\$392,632	\$474,849	\$413,230	40.0%	-13.0%	.60%
	Instruction, Related Technology	\$327,187	\$326,465	\$313,802	\$330,477	1.0%	5.3%	.48%
	Improvement of Instruction	\$524,447	\$492,417	\$435,729	\$308,733	-41.1%	-29.1%	.45%
	Physical Impairment	\$197,002	\$194,956	\$239,041	\$239,854	21.8%	.3%	.35%
	Special Education Preschool	\$0	\$0	\$0	\$172,244	N/A	N/A	.25%
	Summer School Programs	\$136,285	\$157,250	\$119,945	\$122,255	-10.3%	1.9%	.18%
	Equal Opportunity At Risk	\$95,265	\$100,122	\$99,666	\$102,841	8.0%	3.2%	.15%
	Other Support Service, Instructional Staff	\$0	\$40,734	\$125,450	\$48,333	N/A	-61.5%	.07%
	Other Regular Programs	\$1,283	\$7,873	\$3,561	\$2,990	133.1%	-16.0%	.0%
	Payments to Other Governmental Units Within State	\$0	\$0	\$1,200	\$919	N/A	-23.4%	.0%
	Remediation Testing	\$12,644	\$14,904	\$14,156	\$0	-100.0%	-100.0%	.0%
	Adult/Continuing Education Programs	\$120	\$360	\$281	\$0	-100.0%	-100.0%	.0%
	Culturally Different	\$80,676	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$34,721,261	\$38,460,302	\$33,041,628	\$32,846,363	-5.4%	-6%	47.38%
<i>Student Instructional Support</i>	Office of The Principal	\$2,749,563	\$2,808,371	\$2,754,746	\$2,778,709	1.1%	.9%	4.01%
	Guidance Services	\$1,322,957	\$1,204,631	\$1,272,665	\$1,416,811	7.1%	11.3%	2.04%
	Psychological Counseling	\$420,014	\$573,595	\$578,694	\$588,442	40.1%	1.7%	.85%
	Special Education Administration	\$481,775	\$689,887	\$553,022	\$583,584	21.1%	5.5%	.84%
	Speech Pathology and Audiology Services	\$413,762	\$583,976	\$571,768	\$534,312	29.1%	-6.6%	.77%
	Health Services	\$441,859	\$462,077	\$475,612	\$474,296	7.3%	-.3%	.68%
	Other Support Services, School Administration	\$186,651	\$178,286	\$161,528	\$164,600	-11.8%	1.9%	.24%
	Other Support Services, Students	\$127,295	\$139,285	\$144,106	\$138,978	9.2%	-3.6%	.20%
	Occupational Therapy, Related Services	\$118,583	\$122,349	\$118,438	\$120,834	1.9%	2.0%	.17%
	Physical Therapy Services	\$160,158	\$192,532	\$193,793	\$106,352	-33.6%	-45.1%	.15%
	Total	\$6,422,617	\$6,954,988	\$6,824,371	\$6,906,919	7.5%	1.2%	9.96%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$7,159,667	\$7,028,586	\$6,716,615	\$6,550,539	-8.5%	-2.5%	9.45%
	Student Transportation	\$3,355,584	\$2,564,036	\$2,683,652	\$2,691,541	-19.8%	.3%	3.88%
	Other Food Services	\$66,200	\$80,786	\$784,064	\$1,508,913	> 500%	92.4%	2.18%
	Food Services Operations	\$2,357,172	\$2,324,442	\$1,698,184	\$1,117,762	-52.6%	-34.2%	1.61%
	Administrative Technology Services	\$381,049	\$398,927	\$469,950	\$665,569	74.7%	41.6%	.96%
	Executive Administration	\$617,283	\$681,894	\$629,701	\$587,319	-4.9%	-6.7%	.85%
	Fiscal Services	\$497,312	\$482,483	\$489,349	\$431,539	-13.2%	-11.8%	.62%
	Personnel Services	\$281,978	\$283,554	\$281,347	\$291,013	3.2%	3.4%	.42%
	Board of Education	\$155,596	\$126,700	\$135,423	\$134,089	-13.8%	-1.0%	.19%
	Other Fiscal Services	\$3,262	\$593,801	\$14,672	\$19,704	> 500%	34.3%	.03%
	Other Technology Services	\$0	\$0	\$3,475	\$3,840	N/A	10.5%	.01%
	Total	\$14,875,102	\$14,565,209	\$13,906,432	\$14,001,827	-5.9%	.7%	20.20%
<u>Nonoperational</u>	Debt Services	\$12,832,338	\$11,088,769	\$11,908,670	\$10,640,463	-17.1%	-10.6%	15.35%
	Facilities Acquisition and Construction	\$3,097,626	\$2,850,812	\$2,755,563	\$2,460,770	-20.6%	-10.7%	3.55%
	Building Acquisition, Construction and Improvements	\$985,598	\$1,444,380	\$1,296,119	\$1,226,732	24.5%	-5.4%	1.77%
	Athletic Coaches	\$235,568	\$236,133	\$555,569	\$651,398	176.5%	17.2%	.94%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$205,431	\$394,569	N/A	92.1%	.57%
	Child Care Services	\$169,168	\$165,572	\$163,879	\$158,455	-6.3%	-3.3%	.23%
	Other Community Services	\$12,807	\$20,000	\$20,403	\$22,096	72.5%	8.3%	.03%
	Civic Services	\$0	\$0	\$230	\$10,025	N/A	> 500%	.01%
	Nonprogramed Charges	\$0	\$3,525	\$0	\$4,728	N/A	N/A	.01%
	Other Debt Services Obligations	\$14	\$470	\$6,015	\$2,542	> 500%	-57.7%	.0%
	Community Service Operations	\$1,813	\$3,408	\$1,171	\$0	-100.0%	-100.0%	.0%
	Welfare Activities Services	\$0	\$0	\$587	\$0	N/A	-100.0%	.0%
	High School Band Uniforms	\$5,000	\$5,000	\$0	\$0	-100.0%	N/A	.0%
	Total	\$17,339,932	\$15,818,069	\$16,913,636	\$15,571,780	-10.2%	-7.9%	22.46%
	Grand Total	\$73,358,913	\$75,798,569	\$70,686,066	\$69,326,888	-5.5%	-1.9%	100.0%